

University of North Texas System Progress Card

1. Grow Enrollment and Graduation	Fall 2014 (FY15)	Fall 2015 (FY16)	Fall 2016 (FY17)	Fall 2017 (FY18)	Fall 2018 (FY19) Target	Fall 2018 (FY19) Actual	Fall 2019 (FY20) Target
1.a. Total Fall Headcount Enrollment	40,966	42,025	43,375	43,860	45,362	44,102	44,914
1.a. UNT	36,164	37,175	37,979	38,081	39,128	38,087	38,354
1.a. UNTHSC	2,227	2,362	2,366	2,270	2,233	2,258	2,260
1.a. UNTD	2,575	2,488	3,030	3,509	4,001	3,757	4,300
	FY15	FY16	FY17	FY18	FY19 Target	FY19 Actual	FY20 Target
1.b. Total Degrees Awarded	9,193	9,243	10,360	10,898	11,234		11,275
1.b. UNT	8,052	8,105	8,994	9,300	9,500		9,500
1.b. UNTHSC	666	663	766	790	800		800
1.b. UNTD	475	475	600	808	934		975
2. Grow Research	FY15	FY16	FY17	FY18	FY19 Target	FY19 Actual	FY20 Target
2.a. Total Research Expenditures	\$68,421,831	\$67,417,014	\$75,895,230	\$82.12M	\$88.10M		\$96.00M
2.a. UNT	\$29,181,911	\$22,791,952	\$31,441,781	\$36.66M	\$39.00M		\$41.00M
2.a. UNTHSC	\$39,235,790	\$44,578,672	\$44,420,752	\$45.42M	\$49.10M		\$55.00M
2.a. UNTD	\$4,130	\$46,390	\$32,697	\$.04M	No Projections in SP		No Projections in SP
3. Grow Foundation Assets	FY15	FY16	FY17	FY18	FY19 Target	FY19 Actual	FY20 Target
3.a. Grand Total Foundation & Institutional Gifts, UNT System Consolidated	\$27,625,822	\$35,796,120	\$40,561,568	\$60,472,819	\$62.60M		\$70.8M
3.a. UNT	\$22,788,702	\$25,112,372	\$29,286,920	\$36,439,033	\$36.50M		\$40.00M
3.a. UNTHSC	\$3,644,258	\$9,991,807	\$10,238,561	\$21,401,148	\$25.00M		\$29.60M
3.a. UNTD	\$1,192,862	\$691,941	\$1,036,087	\$2,632,638	\$1.10M		\$1.20M
3.b. Total Institutional and Foundation Endowments	\$188,023,604	\$195,829,199	\$222,575,400	\$263,076,423	\$268.6M		\$275.3M
3.b. UNT	\$136,376,591	\$142,774,041	\$165,476,757	\$194,859,685	\$197.5M		\$200.2M
3.b. UNTHSC	\$50,583,854	\$51,777,750	\$55,550,769	\$66,892,522	\$69.7M		\$73.6M
3.b. UNTD	\$1,063,159	\$1,277,408	\$1,547,874	\$1,324,216	\$1.4M		\$1.5M

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4. Grow Top Rated Programs	FY15	FY16	FY17	FY18	FY19 Target	FY19 Actual	FY20 Target
4.a. UNT: Number of Programs in the Top 100	-	-	68	72	72		75
4.b. UNTHSC: SEE_2020: The Roadmap 2019	<i>SEE MEASURES/TARGETS IN ROADMAP</i>						
4.c. UNTD: Number of Priority Programs Identified	-	-	5	6	7		9

5. Become Best Place to Work	FY15	FY16	FY17	FY18	FY19 Target	FY19 Actual	Long-term Target
5.a. Employee Engagement Grand Mean¹ (System-wide)	NA	NA	3.80	3.83	3.90	3.95	4.40
5.a. UNT	NA	NA	3.73	3.79	3.85	3.78	4.40
5.a. UNTHSC	NA	NA	3.93	3.92	4.01	4.15	4.40
5.a. UNTD	NA	NA	3.80	3.83	3.90	3.78	4.40
5.a. UNTS Administration	NA	NA	3.81	3.90	3.94	4.07	4.40
5.b. % Engaged Employees (System-wide)	NA	NA	37.6%	41.0%	46.0%	46.0%	Best Place to Work
5.b. UNT	NA	NA	35%	38%	42%	38%	Best Place to Work
5.b. UNTHSC	NA	NA	43%	46%	55%	57%	Best Place to Work
5.b. UNTD	NA	NA	44%	44%	50%	36%	Best Place to Work
5.b. UNTS Administration	NA	NA	35%	47%	52%	53%	Best Place to Work

6. Achieve Efficient and Effective System	FY15	FY16	FY17	FY18	FY19 Target	FY19 Actual	FY20 Target
6.a. Administrative Cost **	10.6%	12.6%	12.2%	11.4%	11.2%		11.0%

Notes:

* To be determined

** Administrative Cost is: Institutional Support ÷ Total Operating Expenses